

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	714,616	727,346	727,346		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	714,616	727,346	727,346		
2. Travel					
a. Travel & Subsistence (In-State)	21,919	14,503	14,503		
b. Travel & Subsistence (Out-of-State)	19,752	9,479	9,479		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	41,671	23,982	23,982		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	15,201	15,201	15,201		
c. Public Information					
d. Rents	11,508	11,508	11,508		
e. Repairs & Service					
f. Fees, Professional & Other Services	5,145	5,145	5,145		
g. Other Contractual Services	10,531	10,531	10,531		
h. Data Processing					
i. Other	269,368	363,384	833,042	469,658	129.24%
Total Contractual Services	311,753	405,769	875,427	469,658	115.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10,746	10,746	10,746		
c. Equipment, Repair Parts, Supplies & Accessories	1,594	1,594	1,594		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	27,838	38,737	38,737		
Total Commodities	40,178	51,077	51,077		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,172				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,172				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,922,581	6,006,783	5,976,783	(30,000)	(0.49%)
TOTAL EXPENDITURES	4,031,971	7,214,957	7,654,615	439,658	6.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	509,619	549,619	992,832	443,213	80.64%
State Support Special Funds		30,000		(30,000)	(100.00%)
Federal Funds — Other Special Funds (Specify)	3,425,786	6,604,783	6,661,783	57,000	0.86%
AMERICORPS ADMINISTRATION	34,566	30,555		(30,555)	(100.00%)
ST TREA TAX CHECKOFF/SPECIALTY CAR	62,000				
GOVERNOR'S INITIATIVE FOR VOL.					
SPECIAL EVENT					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,031,971	7,214,957	7,654,615	439,658	6.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 10	10	10		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Tom Lord
Name
Title: MCVS Board Chair
Date: August 15, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	483,768	67.69%		455,416	62.61%		455,416	62.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	223,970	31.34%		271,930	37.38%		271,930	37.38%	
10. AMERICORPS ADMINISTRATION	6,878	0.96%							
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Salaries	714,616		17.72%	727,346		10.08%	727,346		9.50%
1. General State Support Special (Specify)	6,946	16.66%		14,503	60.47%		15,440	64.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	22,511	54.02%		8,542	35.61%		8,542	35.61%	
10. AMERICORPS ADMINISTRATION	12,214	29.31%		937	3.90%				
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Travel	41,671		1.03%	23,982		0.33%	23,982		0.31%
1. General State Support Special (Specify)	12,836	4.11%		40,854	10.06%		477,538	54.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	225,089	72.20%		340,889	84.01%		397,889	45.45%	
10. AMERICORPS ADMINISTRATION	73,828	23.68%		24,026	5.92%				
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Contractual	311,753		7.73%	405,769		5.62%	875,427		11.43%
1. General State Support Special (Specify)	6,069	15.10%		38,846	76.05%		44,438	87.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	30,463	75.82%		6,639	12.99%		6,639	12.99%	
10. AMERICORPS ADMINISTRATION	3,646	9.07%		5,592	10.94%				
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Commodities	40,178		0.99%	51,077		0.70%	51,077		0.66%

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,172	100.00%							
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Equipment	1,172		0.02%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				30,000	0.49%				
8.									
9. Federal _____ Other Special (Specify) _____	2,922,581	100.00%		5,976,783	99.50%		5,976,783	100.00%	
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Subsidies, Loans & Grants	2,922,581		72.48%	6,006,783		83.25%	5,976,783		78.08%
1. General _____ State Support Special (Specify) _____	509,619	12.63%		549,619	7.61%		992,832	12.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				30,000	0.41%				
8.									
9. Federal _____ Other Special (Specify) _____	3,425,786	84.96%		6,604,783	91.54%		6,661,783	87.02%	
10. AMERICORPS ADMINISTRATION	96,566	2.39%		30,555	0.42%				
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
TOTAL	4,031,971		100.00%	7,214,957		100.00%	7,654,615		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		30,000	
Section S TOTAL			30,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
CNCS ADMINISTRATIVE SUPPORT	Corporation for Natl. & Comm. Service			220,062	250,000	250,000
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service			1,707,287	1,800,000	1,800,000
CNCS DISABILITY FUNDS (35212)	Corporation for Natl. & Comm. Service					
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service			1,215,294	4,176,783	4,176,783
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service					
CNS PDAT 11PTHMS001 (3548)	Corporation for Natl. & Comm. Service					
LEARN & SERVE AMERICA School	Corporation for Natl. & Comm. Service			1,433		
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service					
VOLUNTEER GENERATION (3551/5)	Corporation for Natl. & Comm. Service			281,710	378,000	435,000
AMERICORPS COMPETITIVE FIXED	Corporation for Natl. & Comm. Service					
Section A TOTAL				3,425,786	6,604,783	6,661,783

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
AMERICORPS ADMINISTRATION	FEES/1% GRANT COSTS	34,566	30,555	
ST TREA TAX	MCVS State Treasury Fund 3262	62,000		
GOVERNOR'S INITIATIVE FOR VOL.	DONATIONS/RECOGNITION EVENT			
SPECIAL EVENT (3487)	OTHER LOCAL SOURCES			
Section B TOTAL		96,566	30,555	

Section S + A + B TOTAL		3,522,352	6,665,338	6,661,783
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Specialty Car Tag Collections	3277	Purchase of specialty tags			
Income TAX Check Off Volunteer Service	3262	State income tax collections			
Trinity Capitol Investments		Trinity Capitol Investments			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE SUPPORT FUNDS (100% cash/in-kind match requirement - State General Funds). MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi. MCVS is required to match 100% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2014 total \$250,000.

VOLUNTEER GENERATION (50% match)

Volunteer Generation funds are being applied for through the Corporation for National & Community Service. This commitment will support the development of a comprehensive network of volunteer centers throughout the State of Mississippi. MCVS will utilize these monies to support local volunteer centers, connecting resources and information. Funds will be dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$270,000 for local centers. The match requirement for these funds is 30% and will be derived from state general funds and support from the local volunteer center agencies.

AMERICORPS COMPETITIVE & FORMULA FUNDS (24% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposal selection process performed by independent reviewers. For FY 2015, \$3,598,958 (\$1,505,578 in formula funds and \$2,093,380) in competitive funds), will be sought by MCVS, 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment.

STATE SUPPORT SPECIAL FUNDS

Capital Expense provided as match in support of AmeriCorps programs.

OTHER SPECIAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF OTHER SPECIAL FUNDS TO MCVS

AMERICORPS ADMINISTRATION 1%

MCVS earns 1% of the total funds expended by its AmeriCorps subrecipients. These funds are utilized for training, monitoring and oversight provided to the program.

INCOME TAX CHECKOFF/SPECIALTY CAR TAG

MCVS collects contributions annually from resident tax returns.

MCVS collects fees from the sale of its "Volunteer Y'all" license plate.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

GOVERNOR'S INITIATIVE FOR VOLUNTEER EXCELLENCE (GIVE)

MCVS receives donations from private businesses and other donors which it uses to plan and develop the annual GIVE award recognition ceremony and in support of volunteerism development throughout the state.

SPECIAL EVENT

MCVS received sponsorships and local collaborative support for two joint conference events - 1. Mississippi, Louisiana, Alabama Tri-State Voluntary Organizations Active in Disasters Conference (November 2011) and the Positioned for Progress Conference (May 2012).

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts, 1% Collections #3487, GIVE and # 3478. For FY2012, MCVS is expected to have a balance of \$125,500 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$75,951.93. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$15,240.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
AGENCY _____

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	483,768		223,970	6,878	714,616
Travel	6,946		22,511	12,214	41,671
Contractual Services	12,836		225,089	73,828	311,753
Commodities	6,069		30,463	3,646	40,178
Other Than Equipment					
Equipment			1,172		1,172
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,922,581		2,922,581
Total	509,619		3,425,786	96,566	4,031,971
No. of Positions (FTE)	6.50		3.40	0.10	10.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	455,416		271,930		727,346
Travel	14,503		8,542	937	23,982
Contractual Services	40,854		340,889	24,026	405,769
Commodities	38,846		6,639	5,592	51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		30,000	5,976,783		6,006,783
Total	549,619	30,000	6,604,783	30,555	7,214,957
No. of Positions (FTE)	6.50		3.50		10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	937			(937)	
Contractual Services	36,684			(24,026)	12,658
Commodities	5,592			(5,592)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	43,213			(30,555)	12,658
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2016 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services	400,000		57,000		457,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000		57,000		457,000
No. of Positions (FTE)					

	FY 2016 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(30,000)			(30,000)
Total		(30,000)			(30,000)
No. of Positions (FTE)					

	FY 2016 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	455,416		271,930		727,346
Travel	15,440		8,542		23,982
Contractual Services	477,538		397,889		875,427
Commodities	44,438		6,639		51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,976,783		5,976,783
Total	992,832		6,661,783		7,654,615
No. of Positions (FTE)	6.50		3.50		10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	VOLUNTEER SERVICE	992,832		6,661,783		7,654,615
	SUMMARY OF ALL PROGRAMS	992,832		6,661,783		7,654,615

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	483,768		223,970	6,878	714,616
Travel	6,946		22,511	12,214	41,671
Contractual Services	12,836		225,089	73,828	311,753
Commodities	6,069		30,463	3,646	40,178
Other Than Equipment					
Equipment			1,172		1,172
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,922,581		2,922,581
Total	509,619		3,425,786	96,566	4,031,971
No. of Positions (FTE)	6.50		3.40	0.10	10.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	455,416		271,930		727,346
Travel	14,503		8,542	937	23,982
Contractual Services	40,854		340,889	24,026	405,769
Commodities	38,846		6,639	5,592	51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		30,000	5,976,783		6,006,783
Total	549,619	30,000	6,604,783	30,555	7,214,957
No. of Positions (FTE)	6.50		3.50		10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	937			(937)	
Contractual Services	36,684			(24,026)	12,658
Commodities	5,592			(5,592)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	43,213			(30,555)	12,658
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	400,000		57,000		457,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000		57,000		457,000
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(30,000)			(30,000)
Total		(30,000)			(30,000)
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	455,416		271,930		727,346
Travel	15,440		8,542		23,982
Contractual Services	477,538		397,889		875,427
Commodities	44,438		6,639		51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,976,783		5,976,783
Total	992,832		6,661,783		7,654,615
No. of Positions (FTE)	6.50		3.50		10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Administration	Volunteerism	Disaster Services	Americorps Program Match	Total Funding Change
SALARIES	727,346							
GENERAL	455,416							
ST.SUP.SPECIAL								
FEDERAL	271,930							
OTHER								
TRAVEL	23,982							
GENERAL	14,503			937				937
ST.SUP.SPECIAL								
FEDERAL	8,542							
OTHER	937			(937)				(937)
CONTRACTUAL	405,769			12,658	327,000	130,000		469,658
GENERAL	40,854			36,684	270,000	130,000		436,684
ST.SUP.SPECIAL								
FEDERAL	340,889				57,000			57,000
OTHER	24,026			(24,026)				(24,026)
COMMODITIES	51,077							
GENERAL	38,846			5,592				5,592
ST.SUP.SPECIAL								
FEDERAL	6,639							
OTHER	5,592			(5,592)				(5,592)
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,006,783						(30,000)	(30,000)
GENERAL								
ST.SUP.SPECIAL	30,000						(30,000)	(30,000)
FEDERAL	5,976,783							
OTHER								
TOTAL	7,214,957			12,658	327,000	130,000	(30,000)	439,658

FUNDING:

GENERAL FUNDS	549,619			43,213	270,000	130,000		443,213
ST.SUP.SPCL.FUNDS	30,000						(30,000)	(30,000)
FEDERAL FUNDS	6,604,783				57,000			57,000
OTHER SP.FUNDS	30,555			(30,555)				(30,555)
TOTAL	7,214,957			12,658	327,000	130,000	(30,000)	439,658

POSITIONS:

GENERAL FTE	6.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.50							
OTHER SP FTE								
TOTAL FTE	10.00							

PRIORITY LEVEL:

				1	2	3	
EXPENDITURES:	FY 2016 Total Request						
SALARIES	727,346						
GENERAL	455,416						
ST.SUP.SPECIAL							
FEDERAL	271,930						
OTHER							

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	23,982							
GENERAL	15,440							
ST.SUP.SPECIAL								
FEDERAL	8,542							
OTHER								
CONTRACTUAL	875,427							
GENERAL	477,538							
ST.SUP.SPECIAL								
FEDERAL	397,889							
OTHER								
COMMODITIES	51,077							
GENERAL	44,438							
ST.SUP.SPECIAL								
FEDERAL	6,639							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,976,783							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,976,783							
OTHER								
TOTAL	7,654,615							

FUNDING:

GENERAL FUNDS	992,832							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,661,783							
OTHER SP.FUNDS								
TOTAL	7,654,615							

POSITIONS:

GENERAL FTE	6.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.50							
OTHER SP FTE								
TOTAL FTE	10.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Commission for Volunteer Service promotes community service and volunteerism as a way to meet local needs more effectively.

II. Program Objective:

The objective of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS makes grants to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

Commission duties authorized by Section 43-55-13, Mississippi Code of 1972, Annotated, include:

- (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
- (b) Ensure that its funding decisions meet all federal and state requirements.
- (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
- (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
- (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
- (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
- (g) Stimulate increased community awareness of the effects of volunteer services in this state.
- (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
- (i) Serve as this state's representative to national and state organizations that support the commission's mission.
- (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
- (k) Prepare this state's financial assistance applications under Section 117B of Title I, 42 U.S.C. 12543, and Section 130 of Title I, 42 U.S.C. 12582.
- (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (m) Prepare this state's application under Section 130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.
- (n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (o) Make technical assistance available to enable applicants for assistance under Section 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under Section 198A of Title I, 42 U.S.C. 12653a, if appropriate.
- (p) Assist participants in national service programs that receive assistance under Section 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under Section 140 of Title I, 42 U.S.C. 12594.
- (q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.
- (r) Disseminate information about national service programs that receive assistance under the national service positions.
- (s) Use assistance provided under Section 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.
- (t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

under Section 121 of Title I, for use by such programs upon request.

(u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.

(v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses myriad state and local needs, particularly around the national service focus areas of education, veterans and military families and disaster services. Since Hurricane Katrina, MCVS has also provided volunteer coordination support to local agencies and the State in times of disaster. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

III. Current program activities as supported by the funding in Columns 6-15 (FY14 Estimated & FY15 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Current program activities continuing would include an increase in number (from six to nine) and the implementation of Sustainability Practices and Infrastructure Support to regional Volunteer Centers (\$327,000).

(Col. E.) \$270,000 General Funds is requested to continue development of Statewide Volunteer Center Network. These funds will provide additional expansion of the network. Volunteer Mississippi has impacted individuals and communities throughout the state through a variety of service outlets. In times of disaster, we provided seven local and regional volunteer reception center trainings to organizations and emergency management entities. Volunteer Centers have engaged over 20,000 Mississippians in service to one another, garnering over 205,000 hours of service.

(Col. F.) \$43,213 General Funds is requested to maintain the trajectory of growth and excellence in National Service. These funds will provide for additional operating costs for the viability of the organization. These additional funds will allow fulfillment of the strength and vision under the Serve America Act (SAA) for strategically aligning National Service resources in MS for maximum impact and collective return on investment for ALL National Service activities in MS.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Unit Decisions columns (MBR-1-03-A):

Additional program activities include the Engage*Mississippi Consortia which will utilize partnerships, funding, research, and strategic engagement to develop a plan for coordination of funders, nonprofits, service providers, business, and faith-based organizations to effectively leverage limited resources for more significant community impact.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;~~ Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease (D) ADMINISTRATION:

To continue ongoing routine agency operations with sustained funding rather than unsecure funding.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) VOLUNTEERISM:

To continue building on the Statewide Volunteer Network Infrastructure.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

(F) DISASTER SERVICES:

To support disaster operations under the direction of MEMA and in partnership with the MS Voluntary Organizations Active in Disaster (MSVOAD) to provide consistent, efficient, and impactful volunteer coordination services in the aftermath of disasters as supported by the Incident Command System (ICS).

(G) AMERICORPS PROGRAM MATCH:

In FY15: One-time funding provided as match to support AmeriCorps Programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps State member slots for Mississippi national service programs.	544.00	600.00	620.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	82.00	82.00	82.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	16.00	18.00	18.00
4 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various training (grant writing and management, fund raising, cultural diversity, etc.) for Mississippians to take advantage of and apply to their service activities.	19.00	19.00	19.00
5 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events and national service days.	5.00	5.00	5.00
6 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	16,000.00	18,000.00	18,000.00
7 VOLUNTEERISM DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	6.00	8.00	12.00
8 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	27,000.00	35,000.00	52,500.00
9 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper documentation is submitted).	11.00	12.00	12.00
10 PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	24.00	24.00	24.00
11 COMMUNICATION & TRAINING Publish monthly e-newsletter for nationwide distribution.	12.00	12.00	12.00
12 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Promote and provide training opportunities for volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	7.00	11.00	11.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi-annual Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	20.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	3.00	3.00	3.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	625.00	625.00	625.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	4,900.00	5,600.00	8,400.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	16,000.00	18,000.00	18,000.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	20.00	20.00	20.00
7 VOLUNTEERISM DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	6.00	8.00	12.00
8 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.	27,000.00	35,000.00	52,500.00
9 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	97.00	99.00	99.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	24.00	24.00	24.00
11 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	785.00	824.00	824.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi annually Federal Financial Expenditure Reports (FFRs) within specified number of days.	15.00	15.00	15.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	625.00	625.00	625.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	4,900.00	5,500.00	8,250.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	16,000.00	18,000.00	18,000.00
5 FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	11.00	12.00	12.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	20.00	15.00	15.00
7 VOLUNTEERISM DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	300,000.00	400,000.00	600,000.00
8 PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,500,000.00	2,750,000.00	3,000,000.00
9 PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	97.00	99.00	99.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities. Percentage	44.00	44.00	44.00
11 Communication & Training	9,420.00	9,888.00	10,356.00

Distribute specified number (total) of monthly e-newsletters.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	549,619	(16,489)	533,130	(3.00%)
ST.SUPPORT SPECIAL	30,000		30,000	
FEDERAL	6,604,783		6,604,783	
OTHER SPECIAL	30,555		30,555	
TOTAL	7,214,957	(16,489)	7,198,468	

Narrative Explanation:

A three percent (3%) general fund reduction of \$16,489 would be taken from major object - Subsidies. This cut would impact the agency's program support as well as the 100% (1 to 1) match requirement for the federal CNCS Administrative Support funding.

SUMMARY OF ALL PROGRAMS				
GENERAL	549,619	(16,489)	533,130	(3.00%)
ST.SUPPORT SPECIAL	30,000		30,000	
FEDERAL	6,604,783		6,604,783	
OTHER SPECIAL	30,555		30,555	
TOTAL	7,214,957	(16,489)	7,198,468	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 18 Board Members residing statewide are reimbursed for mileage @ .56 cent a mile and a daily meal reimbursement of \$41, and actual lodging costs if necessary. A total of 8 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2015

Estimated number of meetings FY2015 - MCVS Board will meet monthly in FY 2015.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Bryant, Deborah</u>	<u>Jackson, MS</u>			<u>Honorary</u>
3.	<u>Conville, Richard</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
4.	<u>Withers, Quint</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2010</u>	<u>September 2014</u>
5.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>Ex-Officio</u>
6.	<u>Dungan, Rene</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
7.	<u>Wade, Maggie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
8.	<u>Lord, Tom</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
9.	<u>Wicker-Sims, Caroline</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
10.	<u>Shumake, Josie</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
11.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
12.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>September 2014</u>
13.	<u>Wilder, Roger</u>	<u>Gulfport, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
14.	<u>Filingame, Les</u>	<u>Bay St. Louis, MS</u>	<u>Governor Barbour</u>	<u>January 2012</u>	<u>October 2014</u>
15.	<u>Gates, Linda</u>	<u>Mayhew, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
16.	<u>Hurst, Mary Stewart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
17.	<u>Pettus, Kelsey</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
18.	<u>Tucker, Lee</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees			
Auditing			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	220	220	220
6112X Telephone - Basic Line (61121-61122)	7,175	7,175	7,175
6113X Telephone - Long Distance 61131-61134)	195	195	195
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
Cellular Usage Time	6,639	6,639	6,639
CELLULAR LONG DISTANCE			
Electricity			
Telephone Installation & Maintenance	951	951	951
Software			
Transportation of Things	21	21	21
TOTAL (B)	15,201	15,201	15,201
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	10,188	10,188	10,188
61460 Other Equipment	932	932	932
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	388	388	388
TOTAL (D)	11,508	11,508	11,508
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)			
6163X Legal (61630-61631)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	5,145	5,145	5,145
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
Consultant Expense Reimbursed			
TOTAL (F)	5,145	5,145	5,145
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Other			
Other contractual			
Dues	750	750	750
Subscriptions	9,781	9,781	9,781
TOTAL (G)	10,531	10,531	10,531
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
Consultant Expense Reimbursements	946	946	946
Mini grants	259,675	353,691	823,349
Vehicle Services	210	210	210
Auditing	4,144	4,144	4,144
Professional Development Fees	4,042	4,042	4,042
Legal Fees	351	351	351
TOTAL (I)	269,368	363,384	833,042

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	311,753	405,769	875,427
FUNDING SUMMARY:			
GENERAL FUNDS	12,836	40,854	477,538
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	225,089	340,889	397,889
OTHER SPECIAL FUNDS	73,828	24,026	
TOTAL FUNDS	311,753	405,769	875,427

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,411	4,411	4,411
62130 Office Supplies & Materials	6,187	6,187	6,187
62140 Paper Supplies	26	26	26
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction	103	103	103
Instructional materials	19	19	19
Software			
Total (B)	10,746	10,746	10,746
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,594	1,594	1,594
62251 Repair Vehicle			
62290 Other Equipment Repair Parts			
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes			
Repair and Replacement Parts			
Total (C)	1,594	1,594	1,594
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	23,567	34,466	34,466
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
Clothes & Dry Goods for Person			
62560 Eating Utensils			
62590 Other Supplies & Materials	1,061	1,061	1,061
62595 Other Equipment (less than \$500)			
photographic supplies			
Software acquisitions	2,464	2,464	2,464
Cellular phone equipment	746	746	746
Total (E)	27,838	38,737	38,737

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	40,178	51,077	51,077
FUNDING SUMMARY:			
GENERAL FUNDS	6,069	38,846	44,438
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,463	6,639	6,639
OTHER SPECIAL FUNDS	3,646	5,592	
TOTAL FUNDS	40,178	51,077	51,077

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station		1,172					
Desktop Color Monitor							
Desktop Computer							
Laptop Computer							
Computer with docking station							
Replacement hardware							
Replacement office chairs & desks							
New Office Chairs & Desks							
New Blast Canon Fax							
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer							
TOTAL (C)		1,172					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera							
Locking Filing Cabinets							
Digital Projector							
Data Processing Equipment							
DVD Duplicator							
Storage Device							
Camcorder Attachment							
Cell phones Accessories							
Desk unit							
TOTAL (F)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,172					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,172					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,172					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1	1					
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	1	1					
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	2	2					
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants			
Special Project Grants			
State Agencies - Service Grants			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
CNCS AmeriCorp Subgrantee	2,922,581	6,006,783	5,976,783
TOTAL (E)	2,922,581	6,006,783	5,976,783
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,922,581	6,006,783	5,976,783
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		30,000	
FEDERAL FUNDS	2,922,581	5,976,783	5,976,783
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,922,581	6,006,783	5,976,783

NARRATIVE
2016 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

The Mississippi Commission for Volunteer Service promotes community service and volunteerism as a way to meet local needs more effectively.

The objective of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities.

MCVS makes grants to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws. The agency also serves the state by providing Disaster Preparedness and Response as well as Volunteer Coordination services since Hurricane Katrina. MCVS is also authorized by Section 43-55-13, Mississippi Code of 1972, Annotated, to:

- (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
- (b) Ensure that its funding decisions meet all federal and state requirements.
- (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
- (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
- (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
- (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
- (g) Stimulate increased community awareness of the effects of volunteer services in this state.
- (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
- (i) Serve as this state's representative to national and state organizations that support the commission's mission.
- (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
- (k) Prepare this state's financial assistance applications under Section 117B of Title I, 42 U.S.C. 12543, and Section 130 of Title I, 42 U.S.C. 12582.
- (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (m) Prepare this state's application under Section 130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.
- (n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (o) Make technical assistance available to enable applicants for assistance under Section 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under Section 198A of Title I, 42 U.S.C. 12653a, if appropriate.
- (p) Assist participants in national service programs that receive assistance under Section 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under Section 140 of Title I, 42 U.S.C. 12594.

**NARRATIVE
2016 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER _____

Name of Agency

- (q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.
- (r) Disseminate information about national service programs that receive assistance under the national service positions.
- (s) Use assistance provided under Section 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.
- (t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided under Section 121 of Title I, for use by such programs upon request.
- (u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.
- (v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

In FY 2016, Mississippi Commission for Volunteer Service is requesting an increase of \$338,658 from all funding sources to support its program. MCVS is requesting an increase of \$321,384 in general funds.

I.A.1 PERSONAL SERVICES

N/A

I.A.2 TRAVEL

\$937 general funds to support continued operations.

I.B. CONTRACTUAL SERVICES

\$64,026 general funds to support continued operations. \$270,000 general funds to expand the statewide volunteer center network. \$57,000 federal funds will support expansion of the statewide volunteer center network.

I.C. COMMODITIES

\$26,421 general funds to support continued operations.

I.D. CAPITAL OUTLAY

N/A

I.E. SUBSIDIES, LOANS, & GRANTS

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adrian Austin	Atlanta, GA	2014 Conference on Volunteering/Svc	1,085	35183
Adrian Austin	Washington, DC	Ameri-Corps State and National Sumposium	1,969	35183
Adrian Austin	Nashville, TN	2014 Southern cluster conference	721	35183
Danny Blue	Atlanta, GA	2014 Conference on Volunteering /Svc	1,826	35183
David Mallery	Atlanta, GA	2014 Conference on Volunteering/Svc	691	35183
David Mallery	Washington, DC	Ameri-Corps State and National Sumposium	973	35183
David Mallery	Navarre, FL	United Way Conference	894	35183
David Mallery	Nashville, TN	Southern Cluster Conference	1,021	35183
Judy Stein	Washington, DC	Amerii-Corp State and National Symposium	1,446	35183
Caitlin Brooking	Washington, DC	Ameri-Corps State and National Symposium	1,194	35183
Caitlin Brooking	Nashville, TN	Southern Cluster Conference	397	35183
Judy Stein	Nashville, TN	Southern Cluster Conference	742	35183
Ola Cupstid	Nashville, TN	Southern Cluster Conference	582	35183
Danny Blue	Washington, DC	America Svc. Commissions ED Convening	1,990	3487
Danny Blue	Washington, DC	Ameri-Corps State and National Symposium	1,795	3487
Danny Blue	Nashville, TN	Southern Cluster Conference	578	3487
David Mallery	Washington, DC	ASC Executive Director Summit	960	3487
David Mallery	Arizona, Phoenix	2013 Arizona Conference on Volunteering	243	3487
Krista Estes	Atlanta, GA	2014 Conference on Volunteering and Svc	645	3555
Total Out of State Travel Cost			\$19,752	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
KPMG, Inc. / Auditing					3489
<i>Comp. Rate: \$91/hr</i>					
KPMG, Inc. / Auditing					35182
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)					
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement					3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Creative Distillery / Graphic Design					35182
<i>Comp. Rate: \$60/hour</i>					
Dr. Linda Vasquez / Facilitator		550	550	550	3487
<i>Comp. Rate: \$25/month</i>					
Adrian Austin / Accounting					3489
<i>Comp. Rate: \$25/hour</i>					
Trinity Capital Investors / investment					3487
<i>Comp. Rate: \$55/hour</i>					
Amos, Cathye Ross / Planner					3487
<i>Comp. Rate: 25/hour</i>					
Fahrenheit Creative Group / Event Planner		3,315	3,315	3,315	35183
<i>Comp. Rate: \$65/hour</i>					
Chris Todd Photography LLC / Photography					3487
<i>Comp. Rate: \$25/hour</i>					
William Chrysanthos / Consultant		1,280	1,280	1,280	3487
<i>Comp. Rate: \$40/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Magnolia Clipping Service / Clipping <i>Comp. Rate: \$110/month</i>					35183
Magnolia Clipping Service / Clipping <i>Comp. Rate: \$110/month</i>					3489
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>5,145</u>	<u>5,145</u>	<u>5,145</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
Consultant Expense Reimbursed					
Consultant Expense Reimbursed					
<i>Comp. Rate:</i>					
Grants					
<i>Comp. Rate:</i>					
Vehicle Services					
<i>Comp. Rate:</i>					
Legal Fees					
<i>Comp. Rate:</i>					
Auditing					
<i>Comp. Rate:</i>					
Professional Development Fees					
<i>Comp. Rate:</i>					
TOTAL Consultant Expense Reimbursed					
GRAND TOTAL (61600-61699)		<u>5,145</u>	<u>5,145</u>	<u>5,145</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

<u>Year</u>	<u>Model</u>	<u>Person(s) Assigned To</u>	<u>Vehicle Purpose/Use</u>	<u>Replacement or New?</u>	<u>FY2016 Req. Cost</u>
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	DODGE VAN	2006	Caravan	Pool	STATEWIDE SITE MONITORING	G37772	69,764			
P	NISSAN TRUCK	2006	TITAN 4X4	Pool	STATEWIDE SITE MONITORING	G47492	93,595			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : VOLUNTEER SERVICE	ADMINISTRATION	Contractual	12,658
		Total	12,658
		General Funds	43,213
		Other Special Funds	-30,555
<hr/>			
Priority # 2			
Program # 1 : VOLUNTEER SERVICE	VOLUNTEERISM	Contractual	327,000
		Total	327,000
		General Funds	270,000
		Federal Funds	57,000
<hr/>			
Priority # 3			
Program # 1 : VOLUNTEER SERVICE	DISASTER SERVICES	Contractual	130,000
		Total	130,000
		General Funds	130,000
<hr/>			

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(16,489)				(16,489)
TOTALS	(16,489)				(16,489)